

Program A: Administration and Support

Program Authorization: Executive Reorganization Act; R.S. 38:259 (c); Mental Health Law; and R.S. 28: 1 et. seq.

Program Description

The mission of the Administration and Support Program is to provide overall program direction, planning, development, monitoring, evaluation, quality improvement, and fiscal and human resources management in order to accomplish the essential goals of the service area, integrated within the statewide system of care.

The goal of the Administration and Support Program is to achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services in the area providing the best possible quality of care.

The Administration and Support Program is responsible for the management of and operational support for the provision of a comprehensive array of mental health services which are delivered through an integrated system of patient care services in a manner consistent with all federal/state certifications, licensing, governing body, legislative mandates, and other regulatory body standards, including the maintaining of CMS (Centers for Medicare and Medicaid Services) and JCAHO (Joint Commission on Accreditation of Health Care Organizations) accreditation.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,943,411	\$4,432,414	\$4,432,414	\$5,446,069	\$10,331,166	\$5,898,752
STATE GENERAL FUND BY:						
Interagency Transfers	8,932,684	7,558,880	7,568,880	8,220,919	0	(7,568,880)
Fees & Self-gen. Revenues	84,184	97,719	97,719	114,114	0	(97,719)
Statutory Dedications	0	362,926	362,926	0	0	(362,926)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,400	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$12,961,679	\$12,451,939	\$12,461,939	\$13,781,102	\$10,331,166	(\$2,130,773)
EXPENDITURES & REQUEST:						
Salaries	\$4,614,425	\$4,369,749	\$4,369,749	\$4,483,555	\$2,211,672	(\$2,158,077)
Other Compensation	318,850	183,385	183,385	183,385	52,570	(130,815)
Related Benefits	3,340,950	3,402,795	3,402,795	5,312,423	1,509,582	(1,893,213)
Total Operating Expenses	4,261,815	2,593,884	2,595,884	1,522,203	1,438,473	(1,157,411)
Professional Services	32,600	47,000	55,000	56,369	40,594	(14,406)
Total Other Charges	221,617	1,753,703	1,753,703	2,047,477	5,027,564	3,273,861
Total Acq. & Major Repairs	171,422	101,423	101,423	175,690	50,711	(50,712)
TOTAL EXPENDITURES AND REQUEST	\$12,961,679	\$12,451,939	\$12,461,939	\$13,781,102	\$10,331,166	(\$2,130,773)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	153	120	153	153	93	(60)
Unclassified	0	0	0	0	0	0
TOTAL	153	120	153	153	93	(60)

SOURCE OF FUNDING

The Administration and Support Program is funded with State General Fund.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$362,926	\$362,926	\$0	\$0	(\$362,926)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,432,414	\$12,451,939	120	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	33	BA-7 approved by the Joint Legislative Committee on the Budget for the transfer of positions from the Patient Care Program.
\$0	\$10,000	0	BA-7 approved by the Joint Legislative Committee on the Budget for a grant from the National Park Service for Historic Preservation
\$4,432,414	\$12,461,939	153	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$66,793	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$491,642	\$286,905	0	Risk Management Adjustment
\$0	\$34,790	0	Acquisitions & Major Repairs
(\$101,423)	(\$101,423)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$1,149	0	Legislative Auditor Fees
\$0	\$5,720	0	UPS Fees
\$228,300	\$228,300	0	Salary Base Adjustment
(\$32,336)	(\$92,388)	0	Attrition Adjustment
(\$21,119)	(\$62,114)	(2)	Personnel Reductions
(\$202,261)	(\$202,261)	0	Salary Funding from Other Line Items
\$407,919	\$1,091,140	0	Group Insurance Adjustment
\$0	(\$7,667)	0	Civil Service Fees
\$0	(\$896,640)	0	Other Non-Recurring Adjustments - Cost of Group Benefits Premium Adjustment
(\$529,490)	(\$1,541,751)	0	Other Adjustments - Reduction to Fund Group Benefits
(\$27,938)	(\$81,350)	0	Other Adjustments - Reduction to Fund Retirement
\$0	\$1,623,581	0	Other Adjustments - Transfer of Funds between programs to fund Reductions
\$0	\$6,212	0	Other Adjustments - Comprehensive Public Training Program
\$1,614,285	(\$6,560,942)	(58)	Other Adjustments - DHH Plan - Partial restoration of funds for the Administrative services of the Patient Care and Forensic Programs
\$4,071,173	\$4,071,173	0	Other Adjustments - DHH Plan - Continued statewide cost for partial Agency Closure

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$10,331,166	\$10,331,166	93	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$10,331,166	\$10,331,166	93	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$10,331,166	\$10,331,166	93	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$40,594 Recommended level of funding for Professional Services due to partial closure of facility.

\$40,594 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 This program does not have funding recommended for Other Charges.

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$33,504	Payments to Villa Feliciano for radiology and laboratory services
\$16,810	Payments for Comprehensive Public Training Program for services
\$74,197	Payments for Uniform Payroll System for payroll processing
\$161,397	Payments to the Department of Civil Service for personnel services
\$161,007	Payments to the Office of Telecommunications Management for communication services
\$1,553,372	Payments to the Office of Risk Management
\$28,324	Legislative Auditor for audit services
\$2,998,953	DHH Plan - Enhanced fund for partial closure of agency and administrative cost for Patient Care and the Forensic Division

\$5,027,564 SUB-TOTAL INTERAGENCY TRANSFERS

\$5,027,564 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$50,711 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment.

\$50,711 TOTAL ACQUISITIONS AND MAJOR REPAIRS